

City of Sunnyvale
Program Performance Budget

Program 218 - Street Tree Services

Program Outcome Statement

Promote the safety, environmental functionality and aesthetics of the City's street trees for residents, visitors and the business community, by:

- Providing pruning to maximize the structural integrity and minimize the potential of branch/trunk failure for all inventoried street trees in a manner consistent with ISA standards,
- Preserving and sustaining the roadway tree population by new planting and replacement tree planting, and
- Pruning or inspecting the entire inventory of street trees on an average of every five and one half (5.5) years (approximately 18.18% of the inventory is pruned/inspected per year).

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ From four (4) quarterly surveys, the entire inventory has a structural integrity rating of two and one half (2.5) or less on a scale of 1 to 5 (1 being the highest).						
- Number	5	0.00	0.00	0.00	2.50	2.50
♦ 90% of service request prunings are completed within ten (10) weeks of determination of need.						
- Percent	4	0.00%	0.00%	0.00%	90.00%	90.00%
♦ The population of street trees is sustained at 85% or greater of the available planting sites by placement of new trees on new developments and existing sites within one (1) year of determination.						
- Percent	3	0.00%	0.00%	0.00%	85.00%	85.00%
♦ A customer approval rating of 80% is achieved based on condition, appearance and timely response to City roadside, median and right-of-way tree services.						
- Rating	3	0.00%	0.00%	0.00%	80.00%	80.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Ratio	4	0.00	0.00	0.00	1.00	1.00

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Program Notes

1. This is a new program structure, previously part of program 215 Roadside and Median Right-of-Way Services SDP 21502. No new resources are being proposed.
2. Starting in FY 2004/05, the tree stumping and planting activities that were previously performed by staff time will be performed by contractors. The staff time was eliminated as a result of the FY 2003/04 budget reduction process. This yielded approximately 9% in cost savings to the City.

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Program 218 - Street Tree Services

Service Delivery Plan 21801 - Structural Pruning

SDP Outcome Statement

Maintain roadway trees that enhance the aesthetics, environmental quality and safety of the City, by:

- Providing pruning to maximize structural integrity and minimize the potential risk of branch/trunk failure of all inventoried street trees,
- Pruning inventoried street trees in a manner consistent with International Society of Arboriculture (ISA) standards, and
- Pruning or inspecting the entire inventory of street trees on an average of every five and one half (5.5) years (approximately 18.18% of the inventory are pruned/inspected per year), so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ From four (4) quarterly surveys, the entire inventory has a structural integrity rating of two and one half (2.5) or less on a scale of 1 to 5 (1 being the highest).					
- Number	0.00	0.00	0.00	2.50	2.50
♦ 85% of street trees pruned in the current fiscal year comply with the International Society of Arboriculture (ISA) pruning standards.					
- Percent	0.00%	0.00%	0.00%	85.00%	85.00%
♦ Upon City Arborist determination of need, service request prunings are completed within ten (10) weeks 90% of the time.					
- Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Prune or inspect approximately 18.18% (5.5 year cycle) of the entire tree inventory per year.					
- Percent	0.00%	0.00%	0.00%	18.18%	18.18%

SDP Notes

1. The International Society of Arboriculture guideline is defined in ANSI Standard A300-2001- Tree, Shrub and other Woody Plant Maintenance - Standard Practices.

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Program 218 - Street Tree Services

Service Delivery Plan 21801 - Structural Pruning

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 218100, 218101, 218102, 218103, 218104 - Scheduled Structural Pruning					
Product: An Inventory Tree Pruned					
Costs:	0.00	0.00	0.00	635,710.70	664,475.43
Products:	0.00	0.00	0.00	6,454.00	6,454.00
Work Hours:	0.00	0.00	0.00	11,745.00	11,745.00
Product Cost:	0.00	0.00	0.00	98.50	102.96
 Activity 218110, 218111 - Service Request (Single) Pruning					
Product: A Tree Pruned					
Costs:	0.00	0.00	0.00	19,576.41	20,462.59
Products:	0.00	0.00	0.00	120.00	120.00
Work Hours:	0.00	0.00	0.00	360.00	360.00
Product Cost:	0.00	0.00	0.00	163.14	170.52
 Activity 218120 - Priority Pruning (On Hours)					
Product: An Inventory Tree Pruned					
Costs:	0.00	0.00	0.00	35,682.58	37,299.18
Products:	0.00	0.00	0.00	675.00	675.00
Work Hours:	0.00	0.00	0.00	650.00	650.00
Product Cost:	0.00	0.00	0.00	52.86	55.26

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Service Delivery Plan 21801 - Structural Pruning

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 218130 - Emergency Pruning (Off Hours)					
Product: An Inventory Tree Pruned					
Costs:	0.00	0.00	0.00	10,355.73	10,822.40
Products:	0.00	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	0.00	200.00	200.00
Product Cost:	0.00	0.00	0.00	103.56	108.22
 Totals for Service Delivery Plan 21801 - Structural Pruning					
Costs:	0.00	0.00	0.00	701,325.42	733,059.60
Work Hours:	0.00	0.00	0.00	12,955.00	12,955.00

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Program 218 - Street Tree Services

Service Delivery Plan 21802 - Tree Inventory Management

SDP Outcome Statement

Provide roadway trees that enhance the aesthetics, environmental quality and safety of the City, by:

- Preserving and sustaining the roadway tree population,
- Removing hazardous trees,
- Planting new trees at availability sites, and
- Replacing existing trees removed as hazardous, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The population of street trees is sustained at 85% or greater of the available planting sites by placement of new trees on new developments and existing sites within one (1) year of determination. - Percent	0.00%	0.00%	0.00%	85.00%	85.00%
♦ 90% of newly planted street trees become established, so that the failure rate is 10% or less. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ All newly planted trees are arboriculturally trained within the first three (3) years after planting according to International Society of Arboriculture (ISA) standards, 98% of the time. - Number	0.00	0.00	0.00	1,200.00	1,200.00
- Percent	0.00%	0.00%	0.00%	98.00%	98.00%

SDP Notes

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Program 218 - Street Tree Services

Service Delivery Plan 21802 - Tree Inventory Management

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 218200, 218201, 218202 - Replacement Tree Planting (by Contract)					
Product: A Tree Planted					
Costs:	0.00	0.00	0.00	35,152.87	35,898.64
Products:	0.00	0.00	0.00	300.00	300.00
Work Hours:	0.00	0.00	0.00	30.00	30.00
Product Cost:	0.00	0.00	0.00	117.18	119.66
 Activity 218210, 218211, 218212 - New Tree Planting					
Product: A Tree Planted					
Costs:	0.00	0.00	0.00	14,500.25	14,996.70
Products:	0.00	0.00	0.00	100.00	100.00
Work Hours:	0.00	0.00	0.00	145.00	145.00
Product Cost:	0.00	0.00	0.00	145.00	149.97
 Activity 218220 - Tree Removal					
Product: A Tree Felled					
Costs:	0.00	0.00	0.00	66,028.23	69,033.29
Products:	0.00	0.00	0.00	350.00	350.00
Work Hours:	0.00	0.00	0.00	1,225.00	1,225.00
Product Cost:	0.00	0.00	0.00	188.65	197.24

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Service Delivery Plan 21802 - Tree Inventory Management

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 218230 - Tree Stump Removal (by Contract)					
Product: A Tree Stump Removed					
Costs:	0.00	0.00	0.00	41,542.00	42,401.27
Products:	0.00	0.00	0.00	350.00	350.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	118.69	121.15
 Activity 218240 - Tree Watering					
Product: A Tree Watered					
Costs:	0.00	0.00	0.00	29,154.61	30,346.36
Products:	0.00	0.00	0.00	4,500.00	4,500.00
Work Hours:	0.00	0.00	0.00	480.00	480.00
Product Cost:	0.00	0.00	0.00	6.48	6.74
 Activity 218250 - Young Tree Training Pruning					
Product: A Tree Trained					
Costs:	0.00	0.00	0.00	21,611.74	22,613.47
Products:	0.00	0.00	0.00	1,200.00	1,200.00
Work Hours:	0.00	0.00	0.00	400.00	400.00
Product Cost:	0.00	0.00	0.00	18.01	18.84

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Service Delivery Plan 21802 - Tree Inventory Management

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 218260 - Maintain Tree Nursery					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	4,862.64	5,088.03
Products:	0.00	0.00	0.00	90.00	90.00
Work Hours:	0.00	0.00	0.00	90.00	90.00
Product Cost:	0.00	0.00	0.00	54.03	56.53
Totals for Service Delivery Plan 21802 - Tree Inventory Management					
Costs:	0.00	0.00	0.00	212,852.34	220,377.76
Work Hours:	0.00	0.00	0.00	2,370.00	2,370.00

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Program 218 - Street Tree Services

Service Delivery Plan 21803 - Customer Service and Program Coordination

SDP Outcome Statement

Provide a high level of customer service for residents, visitors and the business community, by:

- Responding to citizen service requests in a prompt manner,
- Connecting or directing citizens to staff that can handle their requests,
- Advising the Community Development Department in matters of arboriculture relating to private property tree removals or other matters relating to Street Trees, and
- Assisting Risk and Insurance Division in evaluation of claims against the City, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ 95% of all service requests are investigated within nine (9) working days of request. - Percent	0.00%	0.00%	0.00%	95.00%	95.00%
♦ 90% of service request prunings are completed within ten (10) weeks of determination of need. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ From four (4) quarterly surveys the street tree inventory receives a structural integrity rating of two and one half (2.5) or greater on a scale of 1 to 5 (1 being the highest). - Number	0.00	0.00	0.00	2.50	2.50
♦ 85% or greater of street trees pruned in the current fiscal year comply with the International Society of Arboriculture (ISA) pruning standards. - Percent	0.00%	0.00%	0.00%	85.00%	85.00%
♦ Requests for assistance from Risk and Insurance on claims shall be investigated and responded to within five (5) working days of notification 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ A customer satisfaction rating of 80% is achieved based on condition, appearance and timely response within roadside, median and right-of-way areas. - Percent	0.00%	0.00%	0.00%	80.00%	80.00%

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Service Delivery Plan 21803 - Customer Service and Program Coordination

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 218300 - Respond to Service Requests					
Product: A Service Request Completed					
Costs:	0.00	0.00	0.00	73,691.38	77,305.15
Products:	0.00	0.00	0.00	2,010.00	2,010.00
Work Hours:	0.00	0.00	0.00	1,160.00	1,160.00
Product Cost:	0.00	0.00	0.00	36.66	38.46
 Activity 218310 - Structural Integrity Survey					
Product: A Survey Conducted					
Costs:	0.00	0.00	0.00	3,195.08	3,351.79
Products:	0.00	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	0.00	50.00	50.00
Product Cost:	0.00	0.00	0.00	798.77	837.95
 Activity 218320 - Pruning Standards Survey					
Product: A Survey Conducted					
Costs:	0.00	0.00	0.00	3,195.08	3,351.79
Products:	0.00	0.00	0.00	4.00	4.00
Work Hours:	0.00	0.00	0.00	50.00	50.00
Product Cost:	0.00	0.00	0.00	798.77	837.95

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Service Delivery Plan 21803 - Customer Service and Program Coordination

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 218330 - Claims Investigation					
Product: A Claim Investigated					
Costs:	0.00	0.00	0.00	1,917.04	2,011.06
Products:	0.00	0.00	0.00	15.00	15.00
Work Hours:	0.00	0.00	0.00	30.00	30.00
Product Cost:	0.00	0.00	0.00	127.80	134.07
 Activity 218340 - Equipment Maintenance/Miscellaneous Activities					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	15,224.74	15,968.59
Products:	0.00	0.00	0.00	365.00	365.00
Work Hours:	0.00	0.00	0.00	365.00	365.00
Product Cost:	0.00	0.00	0.00	41.71	43.75
 Activity 218350 - Program Coordination: Non-Management					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	103,725.23	108,811.88
Products:	0.00	0.00	0.00	1,630.00	1,630.00
Work Hours:	0.00	0.00	0.00	1,630.00	1,630.00
Product Cost:	0.00	0.00	0.00	63.64	66.76

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Service Delivery Plan 21803 - Customer Service and Program Coordination

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 218360 - Clerical Support					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	35,834.17	37,595.54
Products:	0.00	0.00	0.00	740.00	740.00
Work Hours:	0.00	0.00	0.00	740.00	740.00
Product Cost:	0.00	0.00	0.00	48.42	50.80
 Activity 218370 - Tree Removal Permit Investigations					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	19,170.52	20,110.68
Products:	0.00	0.00	0.00	300.00	300.00
Work Hours:	0.00	0.00	0.00	300.00	300.00
Product Cost:	0.00	0.00	0.00	63.90	67.04
 Totals for Service Delivery Plan 21803 - Customer Service and Program Coordination					
Costs:	0.00	0.00	0.00	255,953.24	268,506.48
Work Hours:	0.00	0.00	0.00	4,325.00	4,325.00

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Program 218 - Street Tree Services

Service Delivery Plan 21804 - Program Management

SDP Outcome Statement

Provide Management Administration, by:

- Maintaining complete and thorough records,
- Managing City resources to best deliver Street Tree Services,
- Managing operating funds to meet Street Tree Program service levels within annual budget, and
- Serving on the Plan Review Committee to advise City Council, Planning Commission and Community Development in matters of Street Trees, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	0.00	0.00	0.00	1.00	1.00
♦ The average of Performance Indexes of SDP 21801, 21802 and 21803 is 100. - Index	0.00	0.00	0.00	100.00	100.00

SDP Notes

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Program 218 - Street Tree Services

Service Delivery Plan 21804 - Program Management

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 218400 - Management Administration					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	107,337.04	112,630.29
Products:	0.00	0.00	0.00	1,406.00	1,406.00
Work Hours:	0.00	0.00	0.00	1,406.00	1,406.00
Product Cost:	0.00	0.00	0.00	76.34	80.11
 Activity 218410 - Staff Training: Safety and Development					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	41,330.10	43,356.20
Products:	0.00	0.00	0.00	840.00	840.00
Work Hours:	0.00	0.00	0.00	840.00	840.00
Product Cost:	0.00	0.00	0.00	49.20	51.61
 Totals for Service Delivery Plan 21804 - Program Management					
Costs:	0.00	0.00	0.00	148,667.14	155,986.49
Work Hours:	0.00	0.00	0.00	2,246.00	2,246.00

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Program 218 - Street Tree Services

Totals for Program 218						
Costs:	0.00	0.00	0.00	1,318,798.14	1,377,930.33	
Work Hours:	0.00	0.00	0.00	21,896.00	21,896.00	